

**STATE OF IOWA**  
Fiscal Year 2023 Annual Budget  
SPECIAL DEPARTMENT: (280) Education, Department of  
Budget Unit: (2831670001) Iowa Vocational Rehabilitation Services  
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,696,328	\$ 5,996,328	\$ 5,996,328	\$ 5,996,328
Receipts				
Federal Support	28,838,250	30,627,030	30,820,483	30,820,483
Intra State Receipts	160,000	160,000	160,000	160,000
Gov Fund Type Transfers - Other A	1,349,443	1,460,727	1,457,830	1,457,830
Other	1,555,866	1,635,677	1,635,677	1,635,677
	<u>31,903,559</u>	<u>33,883,434</u>	<u>34,073,990</u>	<u>34,073,990</u>
Total Resources	<u>\$ 37,599,887</u>	<u>\$ 39,879,762</u>	<u>\$ 40,070,318</u>	<u>\$ 40,070,318</u>
 FTE	 <u>235.46</u>	 <u>248.00</u>	 <u>248.00</u>	 <u>248.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 20,896,902	\$ 21,546,035	\$ 21,719,275	\$ 21,719,275
Personal Travel In State	23,818	130,914	133,556	133,556
State Vehicle Operation	33,329	44,630	45,521	45,521
Depreciation	30,185	27,600	24,780	24,780
Personal Travel Out of State	145	12,920	12,900	12,900
Office Supplies	49,090	52,133	55,395	55,395
Facility Maintenance Supplies	2,945	400	0	0
Other Supplies	9,073	7,213	7,358	7,358
Printing & Binding	19,713	24,056	24,462	24,462
Food	0	1,250	1,250	1,250
Postage	46,268	64,888	66,160	66,160
Communications	300,064	326,954	333,494	333,494
Rentals	600,463	590,041	589,227	589,227

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	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Disposition of Resources (cont.)				
Utilities	25,173	25,989	27,288	27,288
Professional & Scientific Services	59,109	10,000	10,000	10,000
Outside Services	149,653	147,161	150,105	150,105
Advertising & Publicity	58	10,150	9,650	9,650
Outside Repairs/Service	24,789	13,839	13,839	13,839
Reimbursement to Other Agencies	511,228	553,301	522,320	522,320
ITS Reimbursements	257,858	380,616	383,983	383,983
Gov Fund Type Transfers - Attorney	15,041	15,000	15,000	15,000
Gov Fund Type Transfers - Auditor	51,352	60,000	60,000	60,000
Gov Fund Type Transfers - Other A	280,318	283,941	285,311	285,311
Equipment	0	10,000	10,000	10,000
Equipment - Non-Inventory	24,044	5,656	24,150	24,150
IT Equipment	219,706	249,535	256,700	256,700
Other Expense & Obligations	5,199,087	6,121,223	6,328,072	6,328,072
Fees	0	50	50	50
Aid to Individuals	8,770,475	9,164,267	8,960,472	8,960,472
Total Disposition of Resources	<u>\$ 37,599,887</u>	<u>\$ 39,879,762</u>	<u>\$ 40,070,318</u>	<u>\$ 40,070,318</u>